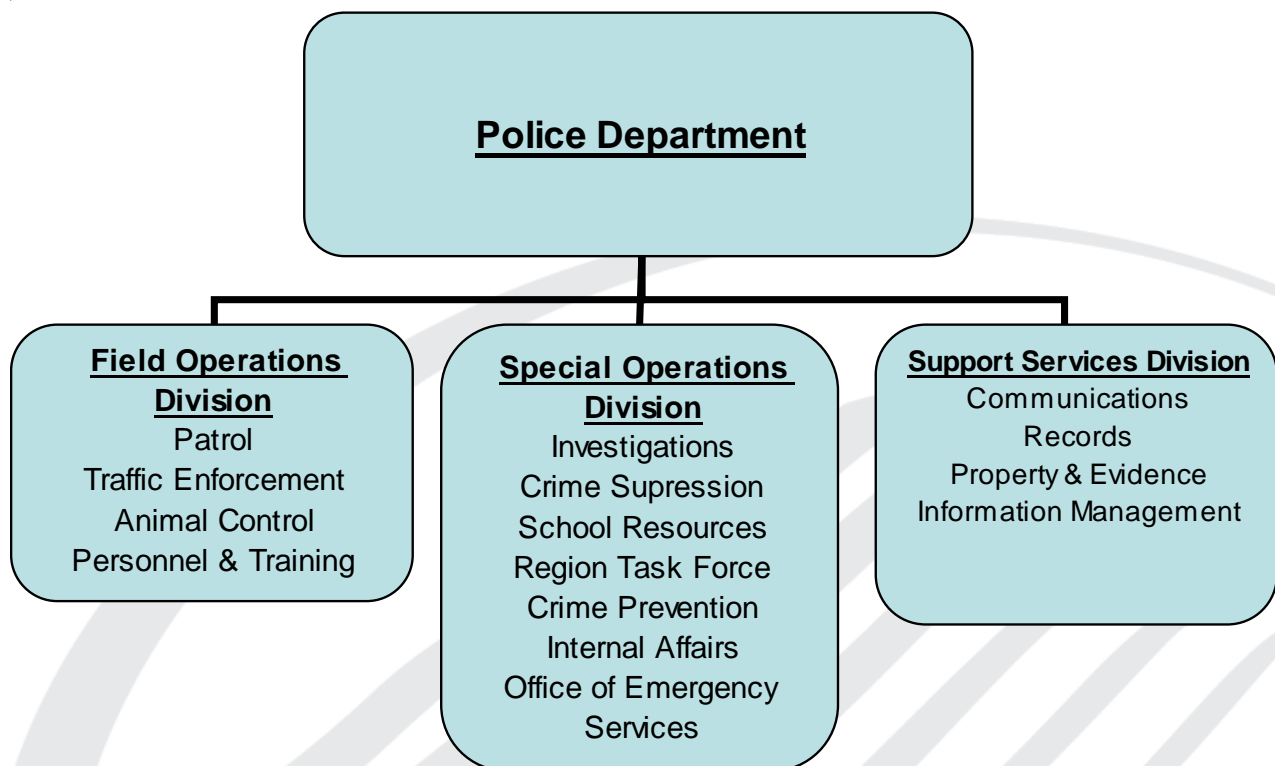


# Police

## Appropriations Summary

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
Salaries	6,432,323	7,168,721	7,738,321	7,954,159	8,752,267
Supplies & Services	714,813	718,473	816,688	719,332	829,798
Capital Outlay	20,751	15,231	93,903	83,920	21,500
Debt Services	-	876	-	1,802	-
Internal Service	684,815	677,841	641,295	641,295	701,436
Transfers Out	57,299	196,094	289,239	301,989	212,323
Project Expenditure	-	-	-	-	-
<b>TOTAL BY CATEGORY</b>	<b>7,910,001</b>	<b>8,777,236</b>	<b>9,579,446</b>	<b>9,702,497</b>	<b>10,517,324</b>

PD ADMINISTRATION	662,807	794,742	783,579	807,999	677,357
PD FIELD OPERATIONS	4,033,725	4,638,060	4,739,991	4,948,542	5,399,757
PD SUPPORT SERVICES	915,799	964,285	1,178,147	1,218,592	1,191,137
PD EMERGENCY SERVICES	16,327	49,207	97,271	50,187	102,751
PD SPECIAL OPERATIONS	1,345,157	1,373,007	1,606,097	1,543,927	1,779,229
ANIMAL CONTROL	89,950	88,588	98,222	98,046	101,754
DISPATCH SERVICES	846,237	869,346	1,076,139	1,035,204	1,265,339
<b>TOTAL BY PROGRAM</b>	<b>7,910,001</b>	<b>8,777,236</b>	<b>9,579,446</b>	<b>9,702,497</b>	<b>10,517,324</b>



CITY OF MORGAN HILL • FY 2007/08 • OPERATING AND CAPITAL BUDGET

The Administration Division of the Police Department provides leadership and general direction for the law enforcement efforts of City government. The Chief of Police oversees all Department functions. The Chief, reporting to the City Manager, guides Department managers, supervisors and all personnel in a collaborative effort in order to achieve the Department Mission.

Administration provides planning and coordination; budget management; coordination of internal affairs matters; special events planning and management; and other administrative needs to the Department. Administration Division staff also oversee or coordinate volunteer services, personnel and training issues, and emergency and disaster preparedness activities.

## FY 2006/07 HIGHLIGHTS

- Hired/promoted 13 people including Special Operations Commander, 2 Sergeants, 2 Corporals, Dispatch Supervisor, Management Analyst, 4 Officers, 2 Dispatchers
- Completed hiring process for two key replacement positions, Police Commander and Management Analyst
- Installed new state-of-the-art automated criminal fingerprint identification system
- Completed General Orders implementation plan
- Conducted a study and prepared a feasibility report on a franchise towing program
- Implemented Automated Fingerprint System for applicants.
- Implemented a website based on-line reporting system for minor crime occurrences
- Revised the Dangerous Dog Ordinance
- Completed an extensive staffing study
- Implemented a Social Host Ordinance

## FY 2007/08 WORKPLAN

- Continue the Mobile Communication Terminals Upgrade project
- Develop and publish a Dispatch procedural manual
- Bring the franchise tow program before City Council

## **FY 2007/08 ACTIVITY GOALS**

- Continue with the review and update of Department General Orders
- Develop and implement responsive prevention and control strategies for changing crime patterns
- Continue to provide proper oversight to the citizen complaint process
- Provide information and feedback to employees via Department meetings
- Provide proper oversight to the Department training plan to ensure employees are adequately trained according to schedule
- Continue aggressive recruitment and hiring process to ensure open positions are filled in a timely manner and proper staffing is maintained
- Revise and update Police Department website

# Police Administration [010-3205]

## **FINANCIAL COMMENTS**

If approved by City Counsel, the franchise tow program will net approximately \$55,000 annually.

Under an existing agreement on booking fees, fees will virtually disappear beginning July 1, 2008. City police will no longer pay booking fees for any felony arrest, any DUI related arrest, or any domestic violence related arrest, including the enforcement of protective orders. City police would only pay a booking fee for municipal code and misdemeanor arrests where the total of those arrests exceeded the three year rolling average of bookings for that particular agency.

## **PERFORMANCE MEASURES**

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Percent of formal citizen complaints resolved within 45 days of receipt	Goal		57.0%	75.0%	75.0%
	Projected or Actual	50.0%	43.0%	75.0%	
Percent of sworn personnel who receive 24 hours of Continued Proficiency Training per year	Goal		77.0%	60.0%	60.0%
	Projected or Actual	42.0%	85.0%	60.0%	
Percent of clearance of Part I violent crimes in MH (goal is national average)	Goal	49.0%	49.0%	49.0%	49.0%
	Projected or Actual	52.0%	39.0%	45.0%	45.0%
Percent of Clearance of Part I property crimes in MH (goal is national average)	Goal	19.0%	19.0%	19.0%	19.0%
	Projected or Actual	14.0%	14.0%	12.0%	17.0%
Number of department wide meetings	Goal		3	4	3
	Projected or Actual	N/A	4	3	
Number of applicants fingerprinted	Goal			240	240
	Projected or Actual			240	

# Police Administration [010-3205]

	04/05	05/06	06/07	06/07	07/08
	Actuals	Actuals	Current Budget	Estimated Year-End	Proposed Budget
41100 SALARIES - GENERAL	256,926	230,412	135,999	108,726	128,763
41160 SALARIES - SAFETY	31,560	140,940	150,408	150,443	155,056
41270 SALARIES - PART-TIME	114,368	5,588	-	-	
41271 SALARIES - PART-TIME TEMP	-	-	-	34,000	-
41320 SALARIES - OTHER PAYOUT	5,718	6,366	15,000	14,266	6,500
41490 OVERTIME - GENERAL	-	-	500	1,316	850
41560 UNEMPLOYMENT INSURANCE	572	1,196	702	810	-
41620 RETIREMENT - GENERAL	31,137	40,129	74,992	22,253	71,596
41630 RETIREMENT - SAFETY	16,788	39,927	-	45,086	-
41690 DEFERRED COMPENSATION	7,309	10,103	4,512	5,007	4,964
41700 GROUP INSURANCE	33,028	32,323	26,996	30,625	34,587
41701 MEDICARE	7,157	5,339	4,378	4,037	4,222
41730 INCOME PROTECTION INS	4,292	5,346	3,350	3,545	3,290
41760 WORKERS COMP	27,107	19,057	18,750	22,266	6,563
41800 UNIFORM	2,139	3,508	2,000	980	980
<b>Salaries Total</b>	<b>538,101</b>	<b>540,234</b>	<b>437,587</b>	<b>443,360</b>	<b>417,371</b>
42231 CONTRACT SERVICES	40,389	34,271	32,185	32,070	34,000
42236 BANK CARD SERVICE FEES	9	115	-	152	-
42242 CORP YARD COSTS	1	-	-	-	-
42244 STATIONERY & OFFICE SUPPLIES	-	-	-	-	-
42248 OTHER SUPPLIES	172	10,320	500	10,182	500
42250 ADVERTISING	1,636	153	500	-	500
42252 PHOTOCOPYING	295	150	200	-	200
42257 PRINTING	132	-	-	-	-
42261 AUTO MILEAGE	107	145	350	-	200
42299 OTHER EXPENSE	225	375	600	728	700
42408 TRAINING & EDUCATION	7,825	1,448	3,000	2,410	3,000
42415 CONFERENCE & MEETINGS	989	1,681	2,150	864	1,800
42423 MEMBERSHIP & DUES	405	575	850	850	700
42435 SUBSCRIPTION & PUBLICATIONS	211	240	300	100	300
42531 MAINT - FURNITURE/OFFICE EQUIP	2,685	3,411	4,400	1,774	2,000
<b>Supplies Total</b>	<b>55,081</b>	<b>52,884</b>	<b>45,035</b>	<b>49,130</b>	<b>43,900</b>
43835 FURNITURE/OFFICE EQUIPMENT	5,500	-	9,000	9,000	1,000
<b>Capital Total</b>	<b>5,500</b>	<b>-</b>	<b>9,000</b>	<b>9,000</b>	<b>1,000</b>
44995 SERVICE FEES	-	876	-	1,802	-
<b>Debt Total</b>	<b>-</b>	<b>876</b>	<b>-</b>	<b>1,802</b>	<b>-</b>
45003 GENERAL LIABILITY INSURANCE	6,827	4,654	2,718	2,718	2,763
<b>ISF Total</b>	<b>6,827</b>	<b>4,654</b>	<b>2,718</b>	<b>2,718</b>	<b>2,763</b>
49248 TRANSFER OUT-441 (PD BOND PRINCIP	-	80,240	66,080	66,080	68,440
49249 TRANSFER OUT-441 (PD BOND INTERES	57,299	115,854	223,159	235,909	143,883
<b>Transfer Total</b>	<b>57,299</b>	<b>196,094</b>	<b>289,239</b>	<b>301,989</b>	<b>212,323</b>
<b>PD Administration Total</b>	<b>662,807</b>	<b>794,742</b>	<b>783,579</b>	<b>807,999</b>	<b>677,357</b>

CITY OF MORGAN HILL • FY 2007/08 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 2007/08 • OPERATING AND CIP BUDGET •

# Police Field Operations [010-3210]

## **FY 2007/08 ACTIVITY GOALS**

- Respond to emergency, life-threatening incidents within an average of 5 minutes and urgent calls for service within an average of 10 minutes
- Expand MSO program to include a broader scope of duties to support patrol needs.
- Identify two community policing issues and develop a strategy to address these areas.
- Enhance the Reserve Officer Program by hiring and training two new reserve officers.
- Participate in a successful Avoid the 13 DUI campaign
- Conduct 1 Operation Safe School enforcement drive.

## **PERFORMANCE MEASURES**

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Number of calls for service	Goal		17,530	20,000	20,000
	Projected or Actual	25,668	18,370	20,000	
Number of self initiated contacts compared to number of calls for service	Goal		14,690	15,550	16,000
	Projected or Actual	15,363	14,465	15,550	
Percent of priority 1 calls responded to within 5 minutes of receipt	Goal		100.0%	100.0%	100.0%
	Projected or Actual	100.0%	100.0%	100.0%	
Percent of Traffic Hotline/Web complaints addressed within 5 minutes of receipt	Goal		100.0%	100.0%	100.0%
	Projected or Actual	N/A	100.0%	100.0%	
Number of Operation Safe School enforcement details	Goal		1	1	N/A
	Projected or Actual	N/A	1	1	
Number of traffic enforcement contacts	Goal		2,430	4,200	4,700
	Projected or Actual	N/A	2,650	4,200	
Number of DUI arrests during Avoid the 13	Goal			60	60
	Projected or Actual			60	
Number of injury collisions	Goal			56	50
	Projected or Actual		60	56	



# Police Field Operations [010-3210]

	04/05	05/06	06/07	06/07	07/08
	Actuals	Actuals	Current Budget	Estimated Year-End	Proposed Budget
41100 SALARIES - GENERAL	71,236	92,811	112,879	124,238	137,702
41160 SALARIES - SAFETY	1,998,583	2,312,927	2,477,027	2,297,812	2,807,521
41270 SALARIES - PART-TIME	19,205	-	-	-	-
41271 SALARIES - PART-TIME TEMP	-	25,128	35,000	80,000	60,000
41280 SALARIES - P.T. REIMBURSEMENT	831	10,290	10,000	9,000	9,000
41310 SALARIES - OTHER	12,940	3,000	-	-	-
41320 SALARIES - OTHER PAYOUT	24,881	26,615	40,000	105,676	80,000
41490 OVERTIME - GENERAL	2,580	1,918	4,300	8,244	-
41500 OVERTIME - SAFETY	316,754	371,289	100,000	395,900	276,569
41505 OVERTIME - SAFETY-SPECIAL PROJECT	17,375	11,940	15,600	25,000	22,038
41520 OVERTIME - REIMBURSABLE	20,723	21,069	20,000	40,000	35,260
41560 UNEMPLOYMENT INSURANCE	3,853	7,768	6,552	6,794	-
41620 RETIREMENT - GENERAL	7,021	12,449	52,656	17,830	56,647
41630 RETIREMENT - SAFETY	497,445	654,620	700,839	690,894	766,116
41690 DEFERRED COMPENSATION	5,435	5,760	3,631	3,748	3,799
41700 GROUP INSURANCE	195,538	244,227	269,397	294,760	356,627
41701 MEDICARE	25,650	31,353	40,670	34,938	49,953
41730 INCOME PROTECTION INS	8,360	9,885	12,410	9,849	13,795
41760 WORKERS COMP	274,342	224,291	223,911	239,246	157,179
41800 UNIFORM	36,242	36,156	41,640	38,475	40,000
41810 UNIFORM-RESERVES	1,386	703	6,000	6,000	2,000
<b>Salaries Total</b>	<b>3,540,377</b>	<b>4,104,200</b>	<b>4,172,512</b>	<b>4,428,404</b>	<b>4,874,206</b>
42214 TELEPHONE	138	-	-	-	-
42228 GASOLINE & OIL	48,108	66,229	74,400	62,570	80,000
42231 CONTRACT SERVICES	51,068	57,461	104,278	85,000	61,278
42240 RENTALS - OUTSIDE	74	-	200	-	-
42248 OTHER SUPPLIES	48,706	28,354	35,085	38,396	40,000
42250 ADVERTISING	1,335	9,031	2,400	1,560	1,500
42254 POSTAGE & FREIGHT	104	-	-	-	-
42257 PRINTING	2,735	-	-	-	-
42261 AUTO MILEAGE	146	91	100	754	800
42299 OTHER EXPENSE	1,187	1,080	1,000	116	1,000
42408 TRAINING & EDUCATION	40,388	51,364	25,975	28,177	30,000
42415 CONFERENCE & MEETINGS	263	246	4,330	2,064	1,580
42423 MEMBERSHIP & DUES	510	642	1,000	481	1,000
42435 SUBSCRIPTION & PUBLICATIONS	1,294	1,505	1,500	1,133	1,500
42523 MAINT - MACHINE/EQUIPMENT	5,320	20,559	9,000	6,603	9,000
42526 MAINT - AUTO/TRUCKS	75,224	78,077	85,000	62,740	50,000
42550 FLEET REPLACEMENT CHARGES	-	-	-	-	-
<b>Supplies Total</b>	<b>276,600</b>	<b>314,640</b>	<b>344,268</b>	<b>289,594</b>	<b>277,658</b>
43825 MACHINERY/EQUIPMENT	-	-	6,400	-	-
43830 AUTO/TRUCKS	-	15,231	27,437	45,120	-
43840 COMPUTER EQUIPMENT	15,251	-	3,950	-	-
<b>Capital Total</b>	<b>15,251</b>	<b>15,231</b>	<b>37,787</b>	<b>45,120</b>	<b>-</b>
45003 GENERAL LIABILITY INSURANCE	45,985	30,226	25,371	25,371	27,629
45006 FLEET REPLACEMENT	155,512	173,763	160,053	160,053	220,264
<b>ISF Total</b>	<b>201,497</b>	<b>203,989</b>	<b>185,424</b>	<b>185,424</b>	<b>247,893</b>
<b>PD Field Operations Total</b>	<b>4,033,725</b>	<b>4,638,060</b>	<b>4,739,991</b>	<b>4,948,542</b>	<b>5,399,757</b>

# Police Support Services [010-3225]

## **ACTIVITY DESCRIPTION**

As its name implies, the Police Department Support Services Division encompasses a variety of functions that support the overall operations of the Department as well as providing customer service at the front counter of the Police facility.

The functions included in this division are Records; Property/Evidence management; the Cadet Program; and Dispatch Services. Dispatch Services has a separate program budget.

Police Records Specialists accomplish accurate and timely report and information processing for local, county, and State systems as required, and oversees the storage and processing of property and evidence pursuant to rigorous State requirements. Division personnel lend assistance to other divisions when supplementary personnel are required, such as animal licensing, matron duties, Livescan fingerprinting and the annual update of information collected from registrants who are required to report to the Police facility.

One half-time police records specialist is proposed for 2007/08. This position will be assigned to support the Crime Suppression Team in the RDA Project Area. This position will be paid for by the RDA and will be deployed for a limited time with limited and focused efforts to address blighting influences.

## **FY 2006/07 HIGHLIGHTS**

- Implemented on-line citizen reporting program
- Installed walk in freezer in evidence for long term storage of DNA cases
- Completed process for Livescan applicant fingerprinting
- Updated Police Dept section of city website

## **FY 2007/08 ACTIVITY GOALS**

- Purchase Livescan applicant fingerprint station for public area
- Digitally produce maps for Department use
- Implement bar coding system for officer's submission of evidence
- Support efforts of Crime Suppression Team

## **FINANCIAL COMMENTS**

The Employee Services activity includes the transfer of the Support Systems Manager from Administration.

## **PERFORMANCE MEASURES**

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Percent of arrests entered into CJC within 48 business hours of arrest date	Goal		60.0%	60.0%	100.0%
	Projected or Actual	100.0%	60.0%	60.0%	
Number of new incident reports stored electronically	Goal		5,000	5,200	5,200
	Projected or Actual	4,800	4,788	5,200	



# Police Support Services [010-3225]

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
41100 SALARIES - GENERAL	107,698	190,779	360,897	375,117	402,689
41270 SALARIES - PART-TIME	100,197	51,491	-		
41271 SALARIES - PART-TIME TEMP	432	24,726	-	52,746	-
41280 SALARIES - P.T. REIMBURSEMENT	412	-	-		
41320 SALARIES - OTHER PAYOUT	859	531	1,200	6,342	1,200
41490 OVERTIME - GENERAL	1,200	1,109	2,100		2,500
41560 UNEMPLOYMENT INSURANCE	1,001	2,093	1,872	2,196	-
41620 RETIREMENT - GENERAL	17,484	31,959	53,243	50,412	54,657
41690 DEFERRED COMPENSATION	-	-	-	4,821	5,448
41700 GROUP INSURANCE	31,069	41,432	53,668	55,965	61,217
41701 MEDICARE	3,312	3,905	5,281	6,176	5,893
41730 INCOME PROTECTION INS	3,385	4,560	5,360	6,392	5,558
41760 WORKERS COMP	8,757	8,266	14,162	17,003	10,165
41800 UNIFORM	2,926	3,913	4,000	3,854	4,000
<b>Salaries Total</b>	<b>278,733</b>	<b>364,762</b>	<b>501,783</b>		<b>553,327</b>
42208 ELECTRIC	-	-	-	-	
42214 TELEPHONE	105,915	82,680	105,000	85,212	87,000
42217 SURETY BOND	3	-	-	-	
42231 CONTRACT SERVICES	26,969	15,493	33,395	32,276	33,835
42244 STATIONERY & OFFICE SUPPLIES	17,137	14,933	14,580	16,424	17,000
42245 COMPUTER HARDWARE-NON CAPITAL	19,901	8,799	8,505	15,000	20,000
42248 OTHER SUPPLIES	2,250	1,848	6,150	2,876	3,000
42250 ADVERTISING	-	-	500		500
42254 POSTAGE & FREIGHT	8,165	7,066	9,600	7,428	8,000
42257 PRINTING	1,504	5,253	5,500	5,440	5,500
42261 AUTO MILEAGE	81	73	300	175	300
42299 OTHER EXPENSE	167	-	300	1,948	300
42408 TRAINING & EDUCATION	1,880	2,427	8,950	3,460	3,600
42415 CONFERENCE & MEETINGS	8	20	150	-	150
42423 MEMBERSHIP & DUES	150	185	540	420	420
42435 SUBSCRIPTION & PUBLICATIONS	-	26	50	-	50
42510 MAINT - BLDGS/IMPROVEMENTS	2,943	9,801	6,565	4,512	5,200
42523 MAINT - MACHINE/EQUIPMENT	-	525	-	-	-
42526 MAINT - AUTO/TRUCKS	-	-	-	-	-
42531 MAINT - FURNITURE/OFFICE EQUIP	6,787	5,000	6,000	5,718	6,400
<b>Supplies Total</b>	<b>193,861</b>	<b>154,129</b>	<b>206,085</b>	<b>180,889</b>	<b>191,255</b>
43825 MACHINERY/EQUIPMENT	-	-	21,100	21,000	
43840 COMPUTER EQUIPMENT	-	-	-	-	16,000
43845 COMPUTER SOFTWARE	-	-	15,000	1,500	
<b>Capital Total</b>	<b>-</b>	<b>-</b>	<b>36,100</b>	<b>22,500</b>	<b>16,000</b>
45003 GENERAL LIABILITY INSURANCE	8,535	5,817	5,437	5,437	6,447
45004 BUILDING MAINT - CURRENT SERVICES	365,099	369,037	311,037	311,037	257,835
45005 BUILDING MAINT - FUTURE REPLACEME	-	-	35,304	35,304	35,304
45008 EQUIPMENT REPLACEMENT	-	-	-	-	-
45009 INFO SYSTEM SERVICES	69,570	70,540	82,401	82,401	130,969
<b>ISF Total</b>	<b>443,205</b>	<b>445,395</b>	<b>434,179</b>	<b>434,179</b>	<b>430,555</b>
<b>PD Support Services Total</b>	<b>915,799</b>	<b>964,285</b>	<b>1,178,147</b>	<b>1,218,592</b>	<b>1,191,137</b>

CITY OF MORGAN HILL • FY 2007/08 • OPERATING AND CLIP BUDGE

# Police Emergency Services [010-3230]

## **FY 2007/08 ACTIVITY GOALS**

- Accomplish an EOC staff exercise as required by the State of California
- Present two CERT training classes for new members
- Develop a training curriculum for advanced CERT members
- Ensure city-wide compliance with new National Incident Management System (NIMS) requirements
- Participate in the needs assessment and city-wide implementation of an automated telephone dialing system
- Finalize the alert and warning annexes to EOP for Anderson Dam area evacuations
- Continue meeting with representatives of the local schools within the City to assist in the delivery of the Code Red Program

## **FINANCIAL COMMENTS**

The FY 2007/08 budget proposes holding the current OES Coordinator position vacant for the first six months of the fiscal year. This will result in a one-time savings of \$44,964.

## **PERFORMANCE MEASURES**

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Hours of preparedness training given to the community	Goal		95	60	55
	Projected or Actual	176	85	60	
Number of active Disaster Volunteers	Goal		80	80	100
	Projected or Actual	N/A	105	80	
Number of emergency drills presented to City staff	Goal		1	1	1
	Projected or Actual	3	1	1	
Number of sections of the disaster plan updated annually	Goal		New plan	0	1
	Projected or Actual	2	New plan	0	

CITY OF MORGAN HILL • FY 2007/08 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 2007/08 • OPERATING AND CIP BUDGET •

# Police Special Operations [010-3245]

## ACTIVITY DESCRIPTION

The Special Operations Division is responsible for coordinating major investigations and special enforcement activities. The Division provides police services to the City's schools and handles citizen complaint investigations.

Personnel in this Division perform varied tasks that include: general investigations; narcotic investigations; auto theft investigations; media information; Street Crimes Suppression; and School Resource Officer services. The Department's Special Weapons and Tactics (SWAT) team and Hostage Negotiations Team (HNT) is also under this Division and handles high-risk calls including warrant service, crisis negotiations and hostage rescue. The Community Resource Officer (CSO) assigned to this Division is responsible for the Crime Prevention Program and routine missing persons cases.

Two new police officers are proposed for 2007/08. One officer will be assigned to a Crime Suppression Team in the RDA Project Area and the other officer will address gang education and prevention efforts. The positions will be paid for by the RDA and will be deployed for a limited time with limited and focused efforts to address blighting influences.

## FY 2006/07 HIGHLIGHTS

- Identified crime patterns and developed strategies to apprehend and prosecute offenders
- Applied for two federal grants to augment current staffing in division
- ***Maintained a 60% clearance rate for Part 1 person crimes above the 49% National average***
- ***Maintained a 12% clearance rate for Part 1 property crimes close to the 14% National average***
- Coordinated 25 proactive parole and probation searches
- Implemented Department-wide gang suppression strategy
- Coordinated police services for 13 City-wide Special Events
- Coordinated two vice stings related to prostitution services offered via the internet
- Facilitated Department-wide domestic violence training

## FY 2007/08 ACTIVITY GOALS

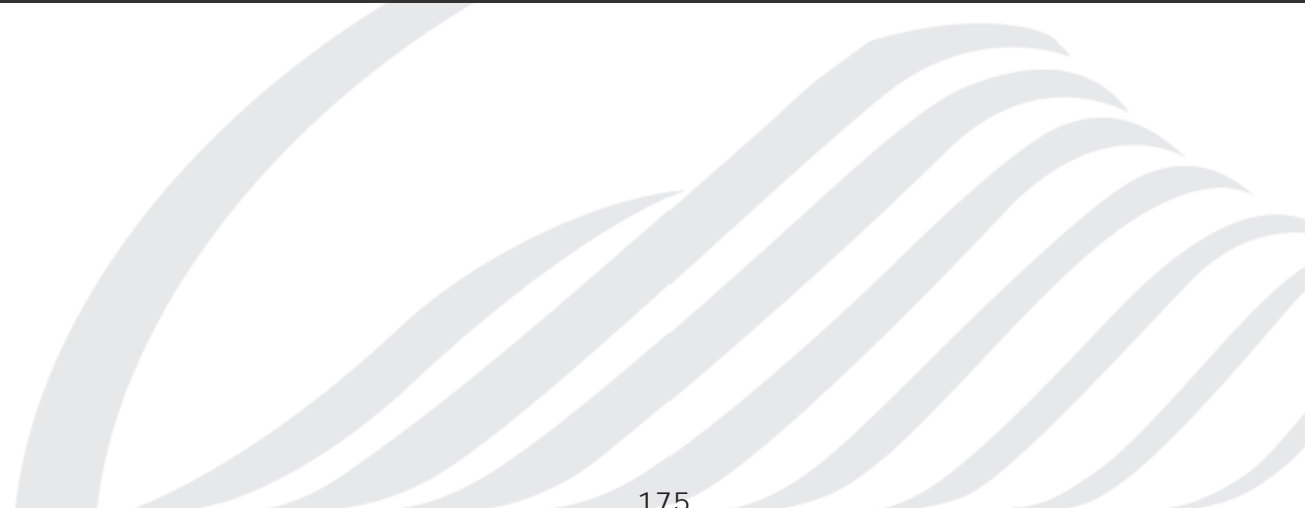
- Recruit volunteers in crime prevention and Neighborhood Watch
- Develop crime prevention through environmental design concept with City
- Formalize regional SWAT team with the Gilroy Police Department
- Maintain a clearance rate for Part 1 crimes at or above the 21% national average
- Conduct an active shooter exercise at one of the high schools in cooperation with the school district at a time when school is not in session.
- Finalize General Order update with Consultant and deploy document
- Initiate Crime Suppression Team in RDA Project Area
- Initiate gang education and prevention program

CITY OF MORGAN HILL • FY 2007/08 • OPERATING AND CIP BUDGET

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Number of incidents submitted to the DA.'s office	Goal		60	79	83
	Projected or Actual	75	48	79	
Number of DA investigations assigned to Special Operations	Goal		170	236	250
	Projected or Actual	230	192	236	
Number of Neighborhood Watch Programs	Goal		20	20	20
	Projected or Actual	N/A	18	50	
Number of criminal incidents taken by SROs at schools	Goal		101	138	100
	Projected or Actual	187	107	138	
Number of attempted service of felony warrants	Goal		50	50	50
	Projected or Actual	N/A	45	50	
Percent of staff evaluations completed on or before due date	Goal		100%	100%	100%
	Projected or Actual	N/A	50%	75%	
Number of Special Events coordinated by Special Ops	Goal		12	13	14
	Projected or Actual	N/A	12	13	



CITY OF MORGAN HILL • FY 2007/08 • OPERATING AND CIP BUDGET • CITY OF MORGAN HILL • FY 2007/08 • OPERATING AND CIP BUDGET •



175

[illegible]

The Animal Control function is overseen by the Field Operations Commander. This unit is responsible for the enforcement of animal control provisions mandated by State Law and local ordinance and for administering animal licensing for the cities of Morgan Hill and Gilroy. Under an agreement with Gilroy, the City of Morgan Hill receives 90% of Gilroy's animal license revenues. The Animal Control Services Unit is staffed by one full-time Animal Control Officer. Police Officers and Multi-Service Officers provide emergency animal control services when unit personnel are not available.

1. Increased animal license for the City of Morgan Hill.
2. Decreased the number of dogs on level 2 status from 3 to 2.
3. Level one status dogs still remain the same total of 8 dogs.
4. Provided training in chemical immobilization of animals for CSO.
5. Helped with planning of new dog park that opened in January 2007.

1. Increase number of dog license issued for the Cities of Morgan Hill and Gilroy.
2. Public education program regarding aggressive animals in the City of Morgan Hill.
3. Increase proactive enforcement of license and rabies laws at new dog park.
4. Receive additional training on large animal rescue.
5. Train MSO in basic animal control techniques.

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Hours per week spent in Park patrol	Goal		10	10	15
	Projected or Actual	7	10	9	
Number of animal licenses issued to Morgan Hill residents	Goal		750	474	900
	Projected or Actual	726	481	474	
Number of animal licenses issued to Gilroy residents	Goal			845	1,000
	Projected or Actual	455	650	845	
Number of MH impounded animals returned to owners within 5 days	Goal		51	70	75
	Projected or Actual	32	67	70	
Number of unlicensed dogs impounded in MH	Goal		59	100	80
	Projected or Actual	48	198	100	
Number of 'At Large' citations	Goal		47	47	100
	Projected or Actual	38	59	47	
Number of unaltered to altered MH animals receiving licenses	Goal		120/630	76/143	100/200
	Projected or Actual	126/600	153/704	76/143	

# Animal Control Services [010-5450]

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
41100 SALARIES - GENERAL	48,279	49,104	50,939	50,968	53,386
41320 SALARIES - OTHER PAYOUT	-	-	250	438	250
41490 OVERTIME - GENERAL	2,884	196	2,000	1,750	1,000
41560 UNEMPLOYMENT INSURANCE	143	299	234	243	-
41620 RETIREMENT - GENERAL	3,990	6,246	7,515	6,891	7,246
41700 GROUP INSURANCE	8,372	9,459	10,350	11,682	11,791
41701 MEDICARE	686	662	771	706	792
41730 INCOME PROTECTION INS	697	785	710	804	731
41760 WORKERS COMP	5,807	4,122	2,162	5,788	2,602
41800 UNIFORM	611	750	850	60	850
<b>Salaries Total</b>	<b>71,471</b>	<b>71,621</b>	<b>75,781</b>	<b>79,330</b>	<b>78,648</b>
42231 CONTRACT SERVICES	11,074	11,875	15,000	10,414	13,000
42236 BANK CARD SERVICE FEES	8	21	-	-	-
42240 RENTALS - OUTSIDE	-	-	100	-	-
42245 COMPUTER HARDWARE-NON CAPITAL	-	-	-	-	-
42248 OTHER SUPPLIES	1,576	698	1,900	1,900	2,500
42254 POSTAGE & FREIGHT	5	-	100	-	100
42257 PRINTING	322	-	100	236	100
42261 AUTO MILEAGE	34	-	50	-	50
42281 SMALL TOOLS	329	-	-	-	-
42299 OTHER EXPENSE	-	-	-	-	-
42408 TRAINING & EDUCATION	2,781	1,728	2,500	2,500	3,000
42415 CONFERENCE & MEETINGS	-	36	50	50	100
42423 MEMBERSHIP & DUES	35	35	35	-	35
42435 SUBSCRIPTION & PUBLICATIONS	-	-	100	-	100
42523 MAINT - MACHINE/EQUIPMENT	-	-	200	-	200
42526 MAINT - AUTO/TRUCKS	608	1,410	1,400	2,710	3,000
<b>Supplies Total</b>	<b>16,772</b>	<b>15,804</b>	<b>21,535</b>	<b>17,810</b>	<b>22,185</b>
45003 GENERAL LIABILITY INSURANCE	1,707	1,163	906	906	921
<b>ISF Total</b>	<b>1,707</b>	<b>1,163</b>	<b>906</b>	<b>906</b>	<b>921</b>
<b>Animal Control Total</b>	<b>89,950</b>	<b>88,588</b>	<b>98,222</b>	<b>98,046</b>	<b>101,754</b>

# Police Dispatch Services [010-8270]

## **ACTIVITY DESCRIPTION**

The Dispatch Communications Unit, within the Support Services Division, receives all 911 emergency calls, including wireless 911, originating within Morgan Hill, as well as non-emergency calls for police services.

Emergency calls requiring fire or paramedic responses are passed through the Morgan Hill dispatch center to County Communications for dispatch of Santa Clara County Fire and/or paramedic units. Situations originating in Morgan Hill, which require multiple agency response, are coordinated through our dispatch center.

Communications personnel receive and dispatch calls received after normal business hours for the Public Works Department. They also receive animal related calls for service within the City and dispatch appropriate personnel.

## **FY 2006/07 HIGHLIGHTS**

- Hired Public Safety Dispatch Supervisor
- Implemented a per diem temporary employee program for dispatching
- Implemented training plan for tactical dispatching
- All Dispatch personnel are in compliance with Police Officer Standards Training (POST) requirements

## **FY 2007/08 ACTIVITY GOALS**

- Complete Standard Operating Procedure (SOP) manual
- Restructure training program
- Conduct monthly in-house training
- Continue to meet POST requirements for Dispatchers
- Participate in city-wide mapping project

# Police Dispatch Services [010-8270]

## PERFORMANCE MEASURES

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Number of 911 calls received	Goal		8,964	8,200	N/A
	Projected or Actual	N/A	9,178	8,200	
Average time to answer 98% of 911 telephone calls <b>(in seconds)</b>	Goal		2.00	2.00	2.00
	Projected or Actual	11.00	2.00	2.00	
Average time between receipt of Priority 1 call and dispatch of a unit (in minutes and seconds)	Goal		1:09	1:09	1:09
	Projected or Actual	1:45	1:44	1:09	
Number of calls for service generated	Goal		17,530	20,000	20,000
	Projected or Actual	N/A	18,370	20,000	
Cost/unit of all calls received	Goal		\$ 9.03	\$ 9.40	\$ 9.20
	Projected or Actual	N/A	\$ 10.06	\$ 9.40	
Number of landline generated calls	Goal				N/A
	Projected or Actual		3,132	3,400	
Number of cell phone generated calls	Goal				N/A
	Projected or Actual		4,800	4,800	

CITY OF MORGAN HILL • FY 2007/08 • OPERATING AND CIP BUDGET